

**City Initiated Annexation
(AX-14-004)
Longhorn Road Area (69.2 Acres)
Staff Report on the Fiscal Impact**

**Prepared for the City Council
December 2, 2014**

Existing Conditions

- ❑ Approximately 69.2 acres of land in Tarrant County, located along Longhorn Road, west of Main Street and north of Northwest Loop 820
- ❑ City-Initiated annexation
- ❑ Identified in 2014 Comprehensive Plan as Light Industrial
- ❑ Currently infrastructure, railroad, heavy industrial, and vacant land
- ❑ No Preliminary Plat submitted
- ❑ No Concept Plan on file
- ❑ Eagle Mt-Saginaw ISD
- ❑ Council District 2

Possible Revenue

- ❑ Existing condition- Vacant, heavy industrial, railroad and infrastructure use of land
 - Current Tax Roll Value \$1,690,700 – two governmental exemptions
 - Estimated City Property tax amount - \$14,450
 - Future Tax Roll Value after commercial development built - \$1,690,700

Expenditures / Services

- ❑ Police
 - Patrol of the area will be added to Beat N33 in North Division.
 - Police services will be extended from present staff at the date of annexation. The Police Department conducted an analysis of call demand for the subject annexation area. If the property maintains current development conditions, an estimated 12 calls of service will be generated annually, based on similar land use call rates near this area. With an average cost per call of \$388, the annual cost of service is estimated to be \$4,656. If development beyond existing conditions occurs, it would generate additional calls and cost for service to the annexation area.
 - The Police Department has projected demand for service based on the best information currently available. Future workload is highly dependent on the expected uses, density level, transportation infrastructure, and timing of development.
- ❑ Fire
 - Fire and EMS first responder services will be dispatched from existing Fire Station 25, located at 3801 North Main Street, to the proposed annexation. Current fire department response time goal is to arrive on the scene of emergencies within 5 minutes from the time of dispatch at 75% of the time.

Based on the existing fire stations located close to this proposed annexation area, the fire department will NOT be able to meet this response time goal.

- 2013 produced 17 incidents for the closest Fort Worth MAPSCO coordinates next to the proposed annexed area.
- In 2013 there were 93,283 incidents for the year. If you divide that number by the total number of fire stations (42) it provides an average number of runs per station to be at 2,221.
- According to the Captain of Vehicle Services the average cost for the wear and tear of an engine along with fuel costs to be approximately \$26,000. When you divide 2,221 into \$26,000 it equals \$11.71 per incident. Therefore, we anticipate that the cost to this area, based on the most recent year's data, to be \$11.71 times 17 for a total of \$199.07. However, once the area becomes more fully developed or if zoning for the area changes this number will need to be adjusted
- Basic Life Support (BLS) emergency medical services by existing personnel and equipment of the Fort Worth Fire Department will be provided to the annexation area commencing on the effective date of the annexation. The Fort Worth Fire Department serves as the first responder on life threatening medical emergencies as a part of the MedStar system. All Fort Worth Fire Department personnel are certified as Emergency Medical Technician basic level or higher. All engines, trucks, and rescue units carry Automated External Defibrillators for use with victims who are in cardiac arrest.
- Current Estimated Response Criteria to the Proposed Annexation Area: These estimated response times were calculated using GIS software; traffic congestion, road conditions, time of day, and weather conditions have not been factored in.

		ESTIMATED RESPONSE TIME
1 st Due Company	Fire Station 25 3801 North Main Street	5.8 minutes
2 nd Due Company	Fire Station 12 120 Northwest 22 nd Street	8.4 minutes
3 rd Due Company	Fire Station 9 2575 Polaris Drive	9.2 minutes
4 th Due Company	Fire Station 15 3100 Azle Avenue	9.9 minutes
1 st Aerial	Fire Station 12 120 Northwest 22 nd Street	8.4 minutes

❑ EMS

- Advanced Life Support response provided by MedStar is greater than 9 minutes to the proposed annexation area with a potential of at least a 30-minute transport time to the nearest trauma center.

❑ Roads and Streets:

- There are no startup services, routine maintenance, major maintenance, or future capital improvements required for this annexation.
- Future maintenance costs for streets, pavement markings, signs, and streetlights are estimated to be \$0 per year after build-out, because no public streets exist inside the annexation area.

❑ Code Compliance

- The 69.2 acre tract will bring the total of developable acres that have been, or will be, annexed since FY 05 to an estimated 15,719.525 Ac. The proposed area being annexed will be added to Code Compliance Field Operations – North District Office bringing the number of developable acres annexed in this district to an estimated 13,596.965.
- The proposed land use is for commercial uses. If the site remains at current conditions and land use, with no future growth, the estimated fiscal impact would be:

TIME	5 Yr	10 Yr	15 Yr	20 Yr
Estimated Calls/Year	11	22	34	45
Property Compliance Inspections/Yr	3	5	8	10
Animal Care and Control Calls/Yr	1	1	2	3
Consumer Health Calls/Yr	8	16	24	32
Note: Calls include time spent on inspections, plan reviews, permit issuance, telephone, travel.				
Estimated Department Cost/Yr	\$1,084	\$2,167	\$3,251	\$4,335
Property Compliance Division	\$86	\$173	\$259	\$345
Animal Care & Control Division	\$24	\$47	\$71	\$94
Consumer Health Division	\$974	\$1,948	\$2,921	\$3,895

❑ Parks / Forestry

- Area would be added to the North operations district of the Parks and Community Services Department.

- Since annexation into the City of Fort Worth is intended by the developer, then the Neighborhood and Community Park Dedication Policy will apply. Neighborhood park sites will conform to park development and land suitability specifications detailed in the Park, Recreation and Open Space Master Plan (PROSMP).
- When the area is annexed, additional medians and/or rights-of-way within the annexed area are to be maintained by the City and funding will be needed for the additional maintenance.
- Library
 - If this area is annexed, the nearest Fort Worth Library location currently in operation is the Summer Glen Branch Library, located off Beach Street at 4205 Basswood Boulevard, which is approximately 10 miles. The population is also served through an existing agreement with Keller Public Library and Watauga Public Library.
- Solid Waste / Environmental
 - As the land is for commercial use (a commercial manufacturer of welded steel pipe), solid waste services will be provided by private solid waste service providers and not the city. Private solid waste collection providers must have an active Grant of Privilege issued by the City of Fort Worth to provide service within the city limits.
- Stormwater Management (Drainage)
 - This area will be included in the City's Stormwater Utility service area. Properties in this area will be assessed a monthly fee based on the amount of impervious surface. The fees will cover the direct and indirect costs of stormwater management services, including routine maintenance of public drainage facilities. Any drainage deficiencies will be added to the City's capital needs list and will be funded according to priority as funds become available.
 - All stormwater facilities in new developments will be at the developer's cost, with size and configuration based upon the drainage study provided by the developer's engineer. Any City participation on stormwater facilities will be in accordance with the "Installation Policy of Community Facilities".
- Water and Wastewater
 - The Property in question has existing water lines adjacent (8-inch, 12-inch, and 24-inch) to the property and existing sewer lines (8-inch, 10-inch, 12-inch, 18-inch and 21-inch) crossing the property. A direct connection to the existing 48" water line along south property line or to the existing 24-inch waterline along north property line is not allowed.
 - Vacant properties' water and sewer extensions will be installed by the Developer in accordance with the "Policy for the Installation of Community Facilities". All water and wastewater facilities will be at the developer's cost and as consistent

with the Texas Local Government Code. Water and sewer line sizes will be determined based upon the water/sewer study provided by the developer's engineer. Any City participation on water and sewer facilities will be in accordance with the "Installation Policy of Community Facilities" and the Texas Local Government Code. Upon connection, to existing water and sanitary sewer mains, water and sanitary sewage service will be provided at rates established by City ordinances for such service at the normal rates charged throughout the City.

Summary

The city-initiated annexation in the Longhorn Road area (AX-14-004) does not have a preliminary plat submitted as of September 10, 2014. Therefore, existing conditions and no future growth were considered while assessing the financial impact to the General Fund. Although there are two properties with government exemptions on taxes none have agricultural tax-exemptions. Tax revenue produced is approximately \$14,450 annually. The property tax revenue is expected to remain the same as no future development is anticipated. Based on projected revenue for this property and operating costs projected from the Police, Code Compliance, Transportation and Public Works, and Fire Departments, the fiscal impact shows a negative impact to the General Fund for the first year. Annual effects will be positive thereafter. Enclaves are not required to produce a positive fiscal impact.

Water, Sewer, Stormwater, and Solid Waste Funds will not be impacted because those Funds will recover costs from their customers, and revenues will equal expenditures or offset expenditures. Additionally, all on-site stormwater, water, and wastewater facilities will be at the developer's cost.

Therefore, due to the enclave status of this development and analyzed as a city-initiated annexation which is not required to have a positive fiscal impact, the area meets the City's criteria for full-purpose annexation. Staff recommends that the Longhorn Road area (AX-14-004) be considered for full-purpose annexation at this time.